

Department of Social and Health Services

DP Code/Title: M2-DQ RHC Consolidation
Program Level - 050 Long Term Care Services

Budget Period: 2003-05 Version: E2 050 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This decision package requests that funding and staff be transferred from program 110, Administration and Supporting Services Program to program 050, Aging and Disability Services Administration (ADSA). This realignment of funds which were provided during the 2003-05 Legislative Session for administrative activities related to the Residential Habilitation Centers (RHC) consolidation, will align funding with management responsibility for these activities. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	467,000	769,000	1,236,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	467,000	769,000	1,236,000
Total Cost	934,000	1,538,000	2,472,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	4.5	5.0	4.8

Package Description:

Funding and staff were provided to the department during the 2003-05 Legislative Session for managing the downsizing of Fircrest School. The department requests that this appropriation be transferred from Program 110, administration and Supporting Services, to Program 050, ADSA. The Assistant Secretary for ADSA is directly responsible for the supervision of the project management team and the employee retraining, relocation, and retention activities. This change will align funding with administrative responsibility.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Program: 050

Goal: 04E Improve Internal Management Processes

No measures submitted for package

Incremental Changes

FY 1 FY 2

Reason for change:

This change will align funding with administrative responsibility.

Impact on clients and services:

None

Impact on other state programs:

None

Relationship to capital budget:

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Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The department could continue forward with the status quo by leaving the funds where they are currently appropriated, Administration and Supporting Services Program 110. However, these funds are provided for temporary support of the downsizing of Fircrest School and they will be managed by the Assistant Secretary in a different administration, as directed by the proviso. The most logical placement of this appropriation is with ADSA Program 050. Management oversight of these funds should occur within the administration responsible for the activity.

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

Not applicable

Effects of non-funding:

Not applicable

Expenditure Calculations and Assumptions:

This decision package requests that the \$2,472,000 provided by the Legislature during the 2003 Legislative Session be transferred from program 110 to program 050.

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
A	Salaries And Wages	349,200	380,000	729,200
B	Employee Benefits	384,600	384,000	768,600
C	Personal Service Contracts	102,000	671,000	773,000
E	Goods And Services	54,100	56,800	110,900
G	Travel	44,100	46,200	90,300
Total Objects		934,000	1,538,000	2,472,000

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	467,000	769,000	1,236,000
<i>Total for Fund 001-1</i>		467,000	769,000	1,236,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	467,000	769,000	1,236,000
<i>Total for Fund 001-C</i>		467,000	769,000	1,236,000
Total Overall Funding		934,000	1,538,000	2,472,000